

## Construction

### Appropriations Language

*For construction, improvement, acquisition, or removal of buildings and other facilities required in the conservation, management, investigation, protection, and utilization of fishery and wildlife resources, and the acquisition of lands and interests therein; \$35,393,000 to remain available until expended.*

### Authorizing Statutes

**Recreation Use of Conservation Areas Act of 1962 (16 U.S.C. 460k-460k-4).** Commonly known as the Refuge Recreation Act of 1962, authorizes development of fish and wildlife areas for recreational use, including land acquisition and facilities construction and management.

**National Wildlife Refuge System Administration Act of 1966, as amended (16 U.S.C. 668dd-668ee).** Authorizes the Secretary of the Interior to award contracts for the provision of public accommodations of the National Wildlife Refuge System.

**Migratory Bird Conservation Act (16 U.S.C. 715k).** Provides for land acquisition, construction, maintenance, development, and administration for migratory bird reservations.

**Fish and Wildlife Act of 1956 (16 U.S.C. 742a-742f).** Authorizes the development, management, advancement, conservation, and protection of fish and wildlife resources, including the acquisition and development of existing facilities.

**Comprehensive Environmental Response, Compensation, and Liability Act, as amended (42 U.S.C. 9601, et. seq.).** Authorizes trustees for natural resources to recover costs associated with hazardous materials removal, remediation, cleanup or containment activities.

**Federal Facilities Compliance Act (50 U.S.C. 1941).** Requires federal agencies to comply with federal, state, and local solid and hazardous waste laws in the same manner as any private party.

**Pollution Prevention Act of 1990, (P.L. 101-508) as amended (42 U.S.C. 13101, 13101 note, 13102-13109).** Requires pollution that cannot be prevented at the source to be recycled in an environmentally sound manner, and disposal as a last resort.

**National Energy Conservation Policy Act (P.L. 95-619), as amended (12 U.S.C. 1451-8278).** Establishes an energy management program in the Federal Government.

**Energy Policy Act of 1992 (P.L. 102-486).** Requires federal agencies to promote energy and water conservation, use of renewable energy sources, and reduce energy use in federal buildings.

**Earthquake Hazards Reduction Act of 1977 (42 U.S.C. 7701-7706).** Establishes an earthquake hazards reduction program.

**National Energy Conservation Policy Act of 1978 (P.L. 95-619, 92 Stat. 3206, 42 U.S.C. 8252 et seq.).** Establishes a energy management program in the Federal Government and directs Federal agencies to perform energy surveys and implement energy conservation opportunities to reduce consumption of nonrenewable energy resources in buildings, vehicles, equipment, and general operations.

**Federal Energy Management Improvement Act of 1988 (P.L. 100-615, November 5, 1988).** Promotes the conservation and efficient use of energy throughout the Federal Government.

**Energy Policy Act of 1992 (EPACT) (Public Law 102-486, 106 Stat. 2776).** Contains comprehensive requirements to reduce the Nation's oil imports by requiring Federal agencies to promote energy and water conservation, use of renewable energy sources, and reduce energy use in Federal buildings.

**(16 U.S.C. 695k-695r).** Provides for limitations on reduction of areas by diking or other construction in California and Oregon in the case of migratory waterfowl and other refuges, as well as other construction provisions.

**(16 U.S.C. 760-760-12).** Provides for the construction, equipping, maintenance, and operation of several specifically named fish hatcheries.

**(23 U.S.C. 144 and 151).** Requires bridges on public highways and roads be inspected.

### Executive Orders

**Presidential Memorandum of October 4, 1979:** Directs all federal agencies to adopt and implement the Federal Guidelines for Dam Safety as prepared by the Federal Coordinating Council for Science, Engineering and Technology. (Secretary of the Interior Order No. 3048, implements and assigns responsibility for a Department-wide dam safety program in accordance with the President's Memorandum).

**Executive Order 12088:** Requires agencies to ensure that facilities comply with applicable pollution control standards; ensure that sufficient funds for environmental compliance are requested in their budgets; and include pollution control projects in an annual pollution abatement budget plan.

**Executive Order 12941 for Seismic Risk Safety (December 1994):** Adopts minimum standards for seismic safety, requires federal agencies to inventory their owned/leased buildings and estimate the costs of mitigating unacceptable seismic risks.

**Executive Order 12699, Seismic Safety of Federal and Federally Assisted or Regulated New Building Construction:** Covers the new construction portion of *The Earthquake Hazards Reduction Act* of 1977 (P. L. 95-124).

**Executive Order 12003, July 1977.** Mandates reduction in building energy use and fuel consumption for vehicles and equipment.

**Executive Order 13031, Federal Alternative Fueled Vehicle Leadership (December 31, 1996).** Mandates that the Federal Government demonstrate leadership in AFV use and ensures that 75 percent of new light-duty vehicles leased or purchased in FY 2000 and subsequent years in urban areas are alternative fuel vehicles.

**Executive Order 13101, Greening the Government Through Waste Prevention, Recycling and Federal Acquisition (September 14, 1998).** Expands and strengthens the Federal Government's commitment to recycling and buying recycled content and environmentally preferable products (including bio-based products).

**Executive Order 13123, Greening the Government Through Efficient Energy Management (June 3, 1999).** Revokes Executive Order 12759 of April 17, 1991, Executive Order 12845 of April 21, 1993, and Executive Order 12902 of March 9, 1994. Calls for Federal agencies to improve the energy efficiency of their buildings, promote the use of renewable energy, and reduce greenhouse gas emissions associated with energy use in their buildings, among other energy-related requirements. It also directed

the Department of Energy to work with other Federal agencies to develop a variety of guidance, criteria, tools, and other information to assist agencies in implementing the provisions of the Order. Through life-cycle cost-effective energy measures, agencies shall meet goals for greenhouse gases reduction, energy efficiency improvement, renewable energy, petroleum reduction, and water conservation.

**Executive Order 13149, Greening the Government Through Federal Fleet and Transportation Efficiency (April 21, 2000).** Continues the AFV acquisition requirements of Executive Order 13031 and mandates that government agencies reduce the amount of petroleum used by vehicle fleets. Reductions should be achieved through improvements in fleet fuel efficiency and the increased use of AFVs and alternative fuels. The Order requires that 75 percent of new light-duty vehicles leased or purchased in FY 2002 in urban areas be AFVs and annual fleet petroleum consumption be reduced by 20 percent by the end of FY 2005 in comparison with FY 1999.

**Presidential Memorandum, Energy Conservation at Federal Facilities (May 3, 2001).** Directs agencies to take appropriate actions to conserve energy use at their facilities to the maximum extent consistent with the effective discharge of public responsibilities. Agencies located in regions where electricity shortages are possible should conserve especially during periods of peak demand.

## 2004 Construction Program Budget and Activities

The proposed FY 2004 Construction Appropriation is outlined in the table below.

Construction		2003 Estimate	Uncontrollable & Related Changes	Program Changes (+/-)	2004 Budget Request	Inc. (+) Dec. (-) From 2003 Amount
Nationwide Engineering Services	(\$000) FTE	7,218 195	-67	1,111 -	8,262 195	1,044 -
Wildlife Refuges <sup>1</sup>	(\$000)	8,340	-	4,640	12,980	4,640
Fish Hatcheries	(\$000)	3,775	-	4,612	8,387	4,612
Law Enforcement	(\$000)	7,000	-	-6,890	110	-6,890
Dam Safety	(\$000)	5,509	-	-3,488	2,021	-3,488
Bridge Safety	(\$000)	560	-	15	575	15
CAM (see General Business Operations Expenses)	(\$000)	3,000	58	-	3,058	58
<b>Total, Construction</b>	<b>(\$000)</b> <b>FTE</b>	<b>35,402</b> <b>195</b>	<b>-9</b> <b>-</b>	<b>-794</b> <b>-</b>	<b>35,393</b> <b>195</b>	<b>-9</b> <b>-</b>

<sup>1</sup> For FWS budget presentation purposes, the FY 2004 request includes \$5.0 million for construction completion of the Office of Aircraft Safety Hangar at Ted Stevens International Airport in Anchorage, AK and \$1.0 million for survey aircraft replacement.

### Overview

The Construction program enables the Service to protect natural resources, increase recreational opportunities, and protect surrounding communities by designing and building the physical infrastructure required to fulfill its mission. The Service currently uses a Maintenance Management System (MMS) to identify Servicewide construction, maintenance and rehabilitation needs, establish regional and field station priorities for maintenance projects, and identify rehabilitation construction projects to be accomplished within the Construction Appropriation. Deferred maintenance activities are more fully described in the respective program sections (i.e. Fisheries, National Wildlife Refuge System, etc) of this budget request. Although Engineering does not oversee deferred maintenance activities, the Construction account addresses part of the deferred maintenance backlog, and engineers assist with large or complex deferred maintenance projects funded from the Resource Management Appropriation.

The Service is in the process of developing a new operational performance plan that directly aligns all program activities and objectives with the Secretary's four strategic plan mission components - Resource Protection, Resource Use, Recreation, and Serving Communities. The Service's operational plan will contain new long-term and annual performance goals and measures to guide the delivery of FWS program implementation, management reform, and budget formulation. The alignment and integration of program performance with budget formulation will provide the context for transparent accountability and the foundation for continual improvement. The Service anticipates completion of a new operational plan by fall of 2003.

Justification of Uncontrollable and Related Changes (Dollars in Thousands)	2003 Estimate	2004 Change
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**Additional Operational Costs from 2003 and 2004 January Pay Raises**

<b>2003 Pay Raise</b> <b>Amount of pay raise absorbed</b> <b>2004 Pay Raise</b> <b>Amount of pay raise absorbed</b> These adjustments are for an additional amount needed in 2004 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increases effective in January 2003 and the additional costs of funding for an estimated 2.4 percent January 2004 pay increase for GS-series employees and the associated pay rate changes made in other pay series.	N/A  N/A	+50 [50] +94 [99]
<b>One Additional Payday</b> <b>Amount absorbed</b> This adjustment reflects the added costs resulting from the fact that there is one more payday in FY 2004 than in FY 2003.	N/A	+24 [27]

**Other Uncontrollable Cost Changes:**

<b>Rental Payments to GSA</b> The adjustment is for changes in the costs payable to General Services Administration resulting from changes in rates for office and non-office space as estimated by GSA, as well as the costs of mandatory office relocation.	N/A	+25
<b>Department Working Capital Fund Changes</b> The change reflects expected changes in the charges for Department services and other services through the working capital fund. These charges are displayed in the Budget Justification for Department Management.	N/A	+31
<b>Employer Share of Federal Health Benefit Plans</b> The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.	N/A	+2

Each year, the highest priority backlog projects are ranked and listed in the Maintenance Management System database. The FY 2004 request includes deferred maintenance funding for Wildlife Refuges, Fish Hatcheries, and Law Enforcement facilities that will reduce the Service's maintenance backlog.

The following table, Workload Indicators, demonstrates how construction funds will reduce the total deferred maintenance backlog for Fish Hatcheries, Wildlife Refuges, and the Law Enforcement Divisions.

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<b>Workload Indicators</b>	<b>FY 2002 Enacted</b>	<b>FY 2003 Enacted</b>	<b>FY 2004 Request</b>
Construction Projects that reduce maintenance needs(\$000)			
Refuge Rehabilitation			
Total number of Refuge Projects	21	6	4
Deferred Maintenance Amount (\$000)	15,414	1,050	2,540
Hatchery Rehabilitation			
Total number of Hatchery Projects	9	8	9
Deferred Maintenance Amount	6,538	6,959	7,699
Law Enforcement Rehabilitation			
Total number of Law Enforcement Projects	0	2	0
Deferred Maintenance Amount	0	383	0
Number of Construction Projects Awarded	21	20	17
Number completed within 10% of Original Estimate	18	18	16
Percentage of Total	86%	90%	94%
Follow-up Bridge Inspections (Total # of Bridges = 721)	300	300	300
Dam Safety Inspections (Total # of Dams = 184)	47	45	40

Financial constraints limit the volume of work that can be done within the fiscal year. Therefore, the performance criteria are matched with the priority-weighting outlined in the section, 5-Year Construction Plan for FY 2004 Through FY 2008, to determine the projects scheduled.

**2003 Program Performance**

In 2003, with the \$35.4 million appropriated, the Construction Program will contribute to draft DOI strategic goals 1.2, (sustain biological communities on DOI managed land); 3.2 (ensure a quality experience of natural and cultural resources); and 4.1(protect lives and property), by:

- Scoring all construction projects in accordance with Department of the Interior guidelines and the priority system, which gives the highest scores to those projects with the most critical health, safety, and resource protection needs;
- Preparing more accurate cost estimates based on facility condition assessments performed by personnel with specialized training and experience;
- Using Architecture and Engineering (A&E) contractors to design most new construction projects so as to leverage existing Federal staffing and allow flexibility in addressing varying workloads; and
- Using the results of completed bridge, dam, and seismic safety inspections as needed to include these types of projects in the 5-Year Construction Plan.

**2004 Program Overview**

In 2004, the Fish and Wildlife Service Construction Program is requesting \$35.4 million in the President's Budget to:

- Support the Secretary's Conservation through Consultation, Cooperation, and Communication mission and the strategic goals related to Resource Protection and Use, Recreation, and Serving Communities whenever possible in the construction and maintenance of Fish and Wildlife Service Refuge and Fish Hatchery facilities;
- Continue to increase accessibility and awareness of Service facilities by improving the infrastructure of existing locations and developing an optimal balance of visitor access to natural ecosystems;
- Support Centennial objectives of National Wildlife Refuge System;
- Measure and quantify the productivity of our efforts to demonstrate our value in the strategic goals related to Resource Protection and Use, Recreation, and Serving Communities;
- Collaborate with private sector, where fiscally or otherwise advantageous, to meet the strategic objectives of the Department;
- Continue to utilize standardized models, i.e. visitor facilities size and cost model to improve development of future visitor facilities;
- Out source all activities (i.e. engineering, planning, design, and construction inspection) where a superior combination of financial, time to delivery, and quality results may be achieved; and
- Continue to research and apply energy studies for the purpose of understanding the impact of developing new and non-traditional energy on the environment as well as to improve the efficiency of our ongoing operations.

The Construction Program budget is further outlined in the following sub-activities.

### Nationwide Engineering Services

The Division of Engineering protects resources, increases the quality of recreational opportunities, and serves surrounding communities via engineering, construction, dam safety, energy management, bridge safety, seismic safety, and environmental compliance activities. In addition to managing the Service's engineering and construction programs, the engineering staffs in the headquarters office and regional offices provide technical leadership in the areas of energy management, hazardous materials management and mitigation, environmental compliance, and compliance with other Federal regulations and codes. The Division of Engineering also oversees Value Engineering, a formalized review of engineering designs (usually via certified architectural and engineering contractors) for the purpose of reducing costs without reductions in reliability or quality. Value Engineering efforts have resulted in a total of \$14,100,00 in cost savings to the Construction Budget over the prior five fiscal years, 1998 through 2002.

<b>Nationwide Engineering Services Funding Summary</b>	
<b>Subactivity</b>	<b>FY 2004 Request</b>
Nationwide Engineering Services (non-project specific engineering management and technical support to program, regional, and field-station personnel)	6,262,000
Seismic Safety Program	200,000
Environmental Compliance	1,650,000
Waste Prevention, Recycling, and Environmental Management Systems	150,000
Cost Allocation Methodology (CAM)	3,058,000
<b>TOTAL, Nationwide Engineering Services</b>	<b>11,320,000</b>

As an integral component of the Assistant Director - Business Management and Operations' organization, the Service's Division of Engineering is funded in part through the Nationwide Engineering Services (NES) account and provides non-project specific engineering management and technical support services to the Service program offices, regional offices, and field stations. These support services ensure that Service facilities are constructed and maintained to meet mission requirements. Additionally, these activities ensure compliance with federal and state regulations and codes which affect the ability of field stations to operate safely and efficiently. These services include: (1) overall management of the Service's Engineering program; (2) development of construction and rehabilitation-related policies and guidelines; (3) preparation of pre-design cost estimates; (4) development of conceptual facility and land use plans; and, (5) value engineering support and guidance.

In FY 2004, a total of \$3,058,000 is proposed to support funding for the Construction Appropriation contribution to the Service's Cost Allocation Methodology (CAM).

### **Seismic Safety**

*The Earthquake Hazards Reduction Act of 1977* is intended to reduce risk to life and property from future earthquakes in the United States through the establishment of an effective earthquake hazards reduction program. Executive Order 12699, Seismic Safety of Federal and Federally Assisted or Regulated New Buildings Construction, covers the new construction portion of the Act. Executive Order 12941 covers existing buildings and requires Federal agencies to inventory buildings to have estimated the cost of mitigating unacceptable seismic risks. Seismic Safety Program funds are for implementation and oversight of the Service-wide Seismic Safety Program only; they do not include the costs of actual building modifications, which are requested separately.

### **2003 Program Performance**

The Seismic Safety Program received \$200,000 in FY 2003. Planned activities will help achieve draft DOI strategic goal 4.1 (Protect lives and property).

- Continuing the management and coordination of the Servicewide Seismic Safety Program;
- Initiating evaluations of 95 high-risk buildings located in moderate seismic zones;
- Initiating rapid visual screening of 575 buildings located in low seismic zones;
- Completing detailed seismic studies on six selected buildings to identify specific structural deficiencies;
- Continuing preparation of cost estimates for buildings that require seismic updates and selected buildings in the moderate seismic zones; and
- Continuing to update the Service's building inventory database.

### **2004 Program Objectives**

In FY 2004, the President's Budget includes \$200,000 to help achieve draft DOI strategic plan goal 4.1 (protect lives and property).

- Manage the National Seismic Safety Program activities Servicewide, which includes policy formulation, building inventory classification and taking corrective actions to close out open findings on Service-owned and leased buildings;
- Prepare implementation plans and budget requests for planning, design and construction activities for the Service's seismic rehabilitation program on 78 high-risk buildings located in high seismic zones;
- Assist Regional Offices in performing seismic evaluations of 95 high-risk buildings located in moderate seismic zones;
- Maintain the electronic database and website which tracks Seismic Safety Program actions and rehabilitation activities; and



- Participate in the Department of the Interior Seismic Safety Program meetings, activities and reporting assignments to FEMA and Congress.

## **Environmental Compliance Management**

### **Overview**

The Division of Engineering ensures that Service facilities and activities comply with new and existing Federal, State and local environmental laws and regulations as required by the Federal Facility Compliance Act. Federal managers can receive "Notices of Violation" and may be fined for noncompliance with environmental laws. In addition, responsible Federal employees can be criminally charged for violation of environmental laws. The Engineering Division also provides technical assistance, project management for Resource Conservation and Recovery Act and Superfund cleanups, policy, guidance and environmental compliance expertise to Regional Offices and field stations.

### **2003 Program Performance**

Environmental Compliance Management received \$1,400,000 in FY 2003. Planned activities will help achieve draft DOI goals 1.2 (Sustain biological communities on DOI managed land) and 4.1 (protect lives and property).

- Continue environmental audits at Service facilities to ensure compliance with environmental laws and regulations. Conduct 120 environmental audits at field stations;
- Continue the Quality Assurance/Quality Control (QA/QC) program to ensure quality and consistency of environmental audits;
- Begin the abatement of lead in Service residences and continue lead-based paint inspections of Service residences that require re-inspections;
- Update Spill Prevention, Control and Countermeasure (SPCC) Plans for Service facilities as needed;
- Continue the facility inventory process to identify potentially contaminated lands at four Service facilities. Phase II inspections will be conducted to verify contamination at five national wildlife refuges, and small cleanup projects will be undertaken where the Phase II inspections identified;
- Continue testing of drinking water systems at Service facilities;
- Evaluate the EPA list of 15 top-priority toxic chemicals where use can be reduced by 50 percent by December 31, 2006, as required by Executive Order 13148 and establish a minimum of five chemicals that can be reduced by the Service;
- Complete the implementation of Environmental Management Systems (EMS) at 20 field stations;
- Update environmental policy and continue technical assistance to the Regions.

### **2004 Program Objectives**

In FY 2004, the President's budget includes \$1,650,000 to help achieve goals 1.2 (Sustain biological communities on DOI managed land) and 4.1 (protect lives and property) by conducting the following:

- Continue environmental audits at Service facilities to ensure compliance with environmental laws and regulations. Conduct 100 environmental audits at field stations.
- Continue the Quality Assurance/Quality Control (QA/QC) program to ensure quality and consistency of environmental audits.
- Continue the abatement of lead in Service residences and continue lead-based paint inspections of Service residences that require re-inspections.
- Update Spill Prevention, Control and Countermeasure (SPCC) Plans for Service facilities as needed.
- Continue the facility inventory process to identify potentially contaminated sites and to cleanup hazardous waste on Service lands.
- Continue testing of drinking water systems at Service facilities.

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- Complete the implementation of Environmental Management Systems (EMSs) at 20 additional field stations.
- Update environmental policy and continue technical assistance to the Regions.

### Central Hazardous Materials Fund

#### Overview

The Central Hazardous Materials Fund, implemented through the Division of Engineering, supports projects at or beyond the Remedial Investigation/Feasibility Study phase are requested through the Department's Central Hazardous Materials (HazMat) Fund located in the Bureau of Land Management's budget. The funding from BLM helps to the Service to achieve goal 4.1 (protect lives and property).

#### 2003 Program Performance

The Service received \$2,720,000 from the Central Hazmat Fund via the Bureau of Land Management in FY 2003. Planned activities include:

- Continue remedial actions (remove heavy metal, PCB, TCE contaminants) at Crab Orchard NWR, Illinois;
- Continue remedial action (remove lead contamination) at Klamath Marsh NWR, Oregon;
- Initiate remedial action (remove lead contamination) at Sachuest Point NWR, Rhode Island;
- Initiate remedial action (remove heavy metal and PAH contaminants) at John Heinz NWR, Pennsylvania; and
- Continue monitoring completed cleanup efforts (removal of asbestos and heavy metals) at Great Swamp NWR, New Jersey.

#### 2004 Program Objectives

- Continue remedial actions at Crab Orchard NWR, Illinois;
- Continue remedial action at John Heinz NWR, Pennsylvania;
- Complete remedial action at Sachuest Point NWR, Rhode Island;
- Complete remedial action at Prime Hook NWR, Delaware; and
- Continue monitoring completed cleanup efforts at Great Swamp NWR, New Jersey.

## Energy Management

#### Overview

Federal agencies are required to reduce energy consumption rates, petroleum use and water consumption; and expand the use of renewable energy within their facilities and activities. High-payback energy conservation proposals are categorized as "Compliance and Other Deferred Maintenance Needs" (C&ODM) in the Department's guidance. As such, Service engineers are responsible for ensuring that engineering designs for new Service buildings are certified for energy efficiency. Energy conservation or building rehabilitation projects that include energy-related components are ranked in the MMS and are accomplished under the Resource Management Appropriation. The energy-related deferred maintenance backlog includes 163 projects totaling \$11.6 million.

#### 2003 Program Performance

- Incorporate energy conservation/management measures in planning, design, and ongoing maintenance and construction of buildings;
- Update and initiate implementation of the Energy Management Plan and Facility Energy Strategic Plans at selected field stations;

- Complete several energy-related deferred maintenance and renewable energy projects;
- Nominate the new Headquarters and Visitor Center at Chincoteague NWR, Virginia, to receive a "Federal Energy Saver Showcase" designation;
- Continue the practice of purchasing energy-efficient appliances and Energy Star® products;
- Continue an avian interaction study near a wind turbine at Eastern Neck NWR, Maryland;
- Currently, the Service uses a total of 28 alternative fuel vehicles (AFV's) and four electric trams for visitor wildlife tours. Receive seven Th!nk electric vehicles at field stations in Massachusetts. Acquire another 32 AFV's in FY 2003, funded from an additional \$500,000 in the Resource Management account.

### **2004 Program Objectives**

- Continue implementation of the Service's Energy Management Implementation Plan;
- Acquire an additional 109 AFV's;
- Incorporate energy conservation strategies in the Servicewide EMS, which will result in cohesive implementation of energy policy and more on-site energy assessments;
- Design sustainable new buildings by applying Industry Standard Building Ratings such as the Leadership in Energy & Environmental Design (LEED) Green Building Rating System, "whole building" design principles, and Energy Star® compliance tools; and
- Emphasize the best-proven sustainable technologies and concepts from all sources through partnerships and outreach for energy efficiency, water conservation, and renewable energy.

## **Dam Safety**

### **Overview**

In support of the Department objective 4.1 (protect lives and property), Federal guidelines require that existing dams be brought up to and maintained at safe operating standards. During FY 2004, the Service will continue the dam safety program, which includes periodic Safety Evaluations of Existing Dams (SEED) inspections of Service dams on the National Inventory of Dams. The dam safety program also includes performing hazard classifications based upon lives in jeopardy and the economic loss in the event of dam failure. In addition, dams receive a Department of the Interior Dam Safety Program Technical Priority Ranking, which reflects the condition and risk of failure of the dams. The Service uses the Technical Priority Ranking, the hazards classification and the condition of the dam to identify the need and priority for dam safety repair and modification projects.

The Service has developed a Dam Safety Security initiative in response to the events of September 11, 2001. The Service has completed a preliminary security evaluation of all Service dams categorized as high or significant hazard. This evaluation included categorizing security recommendations as immediate, near, and long-term needs.

The Service requests \$1,291,000 for initial inspections, classifications and SEED II studies of recently acquired NWRS dams. In addition, \$730,000 is requested for safety inspection projects. Detailed project descriptions are provided at the end of this section.

### **2003 Program Performance**

- Complete the 45 SEED inspections scheduled for FY 2003;
- Continue modifications and repairs at Orangeburg Substation Dam, Orangeburg NFH, South Carolina; Jessup Mill Pond Dam, Creston NFH, Montana; Rynearson Dam #1, Necedah NWR, Wisconsin; Lake Thibadeau Diversion Dam, Bowdoin NWR, Montana;
- Continue revision and updating of existing EAPs/SOPs for 22 Service high and significant hazard dams;

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- Complete comprehensive testing of EAP's for approximately 10 of the Service high and significant hazard dams;
- Continue to identify and evaluate potential terrorism targets at NWR and NFH dams;
- Complete engineering designs for immediate security needs at dams previously categorized as high and significant hazards;
- Complete automation of SEED reports; and
- Initiate integration of the Dam Safety database into SAMMS.

### 2004 Program Objectives

- Complete the 40 SEED inspections scheduled for FY 2004;
- Complete design at Little White River Dam, LaCreek NWR, South Dakota and Devil's Kitchen Dam, Crab Orchard NWR, IL;
- Continue revision and updating of existing EAPs/SOPs for 22 Service high and significant hazard dams;
- Complete "immediate" security projects and complete designs associated with "near-term" and "long-term" security needs;
- Complete comprehensive testing of EAP's for approximately ten of the Services high and significant hazard dams; and
- Complete integration of the Dam Safety database into SAMMS.

## Bridge Safety

### Overview

A total of \$575,000 is requested in FY 2004 for Servicewide bridge safety inspections and structural analyses to facilitate the Department meeting objection 4.1 (protect lives and property).

### 2003 Program Performance

- Increase bridge inventory from 700 to 721 as a result of new property acquisition and the updated identification of existing structures;
- Continue safety re-inspections and structural analyses on 302 of the 721 bridges located on refuges and hatcheries Servicewide to update bridge inventory information; and
- Maintain the Servicewide bridge tracking database and begin integration of bridge inventory database into SAMMS.

### 2004 Program Objectives

- Complete 300 bridge inspections of bridges;
- Continue to update and manage the bridge inventory database; and
- Complete integration of Bridge Safety database into SAMMS.

## Justification of Program Changes

Program/Initiative	2004 Budget Request	Program Changes (+-)
Nationwide Engineering Services (\$000)	11,320	+876
FTE	195	-
Line-item construction (\$000)	24,073	-1,111
Total, Program Changes (\$000)	35,393	-235

Overall the 2004 request includes a net program decrease of \$235,000.

**Nationwide Engineering Services (+\$876,000)**

The Nationwide Engineering Services component of the proposed FY 2004 includes an increase of \$626,000 from the FY 2003 Budget. Sub-activity changes are noted below. Seismic Safety Program and Waste Prevention, Recycling, and EMS sub-activity budgets did not change between FY 2003 and the proposed FY 2004 budget.

**Environmental Compliance (+\$250,000)**

The Service requests additional funds to support increased activity in the removal of contaminants located at Service locations listed in the prior section.

**Information Technology (-\$235,000)**

This budget request is based on a \$168,000 increase for pay expenses, which is offset by a \$235,000 decrease for information technology efficiencies.

The Department is undertaking significant information technology reforms to improve the management of IT investments, to improve the security of systems and information, and to realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, and the review of select IT functions including centralized help desks, email support, web services, centralized network management, and coordination of training. The Service estimates a savings of \$6.6 million by participating in these Departmental efforts.

In addition, the Service will also achieve an additional \$2.0 million in savings in other operational IT investment by centralizing management of geographic software, implementing desktop standards, consolidating the Service messaging platform, and other similar activities. The Construction program's share of this reduction of \$235,000 reflects the anticipated savings from these cost cutting measures and reforms."

**Nationwide Engineering Services [NES] (+\$861,000)**

Core NES increases will be used to provide critical technical assistance and project management in the areas of energy management, environmental compliance management (beyond specific contaminant removal activities outlined above), and to complete the integration of new applications (SAMMS) into the Service infrastructure.

**Line Item Construction (-\$1,111,000)**

In FY 2004, the President's budget request includes \$24,073,000 in specific projects, as well as dam and bridge safety inspections, to meet the Service's highest priority health, safety, and resource protection needs and to help achieve goals 1.2, 3.2 and 4.1 in the draft DOI strategic plan. Of this total, \$9,718,000 will be used for major rehabilitation and critical deferred maintenance projects on dams, refuges, and hatcheries construction that are eligible for funding within the Construction account. Projects are categorized multiplying the respective percentage for deferred maintenance and capital improvement with the appropriate weightings (see next section of Construction Budget, 5-Year Construction Plan for FY 2004 through FY 2008). An additional \$6,059,000 will be allocated to capital improvement projects that address critical health and safety and critical resource protection needs. The remaining line-item construction components are \$2,596,000 for dam and bridge safety inspections and \$5,700,000 for Other Capital Improvement (OCI) needs. Program changes from FY 2003 line item construction components are outlined in the following:

**Wildlife Refuges (+\$4,640,000)**

The Service requests \$12,980,000 for construction projects associated with National Wildlife Refuges, an increase of \$4,640,000 over the FY 2003 Construction Budget. The request includes a

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\$1.0 million increase to fund an aircraft replacement program. The Service operates an aging fleet of 57 aircraft, 22 based in the Lower 48 and 35 in Alaska. The average age of fleet aircraft is 22 years (range 1-50 years). The average flight hours/aircraft is 4,600 hours (300 - 16,000 hours). The functional assignment of aircraft is 25 to the National Wildlife Refuge System, 16 to the Migratory Bird Program, 11 to the Law Enforcement Program, and 5 for Regional Office support.

The replacement program is requested under construction, as the program is a long-term capital investment. The FWS Resource Management account will continue to pay the annual operating costs of airplanes through charges from OAS. This fund supplements payments the Service has paid into the Office of Aircraft Service's replacement fund. The OAS replacement fund only collects one-half of the initial capital cost of purchased aircraft. The Service expects to replace two aircraft in 2004 through the OAS aircraft replacement fund.

Substantial additional funding is necessary to replace migratory bird amphibious survey aircraft. These aircraft have been operated with overweight waivers for the last 15 years. The increased weights are necessary to carry crew, fuel, and survival equipment needed to operate safely in remote areas of North America. OAS has worked with the Service to contract for development and production of new survey aircraft with scheduled delivery of the first aircraft in 2005. The replacement fund provides a portion of the estimated \$1.5 million needed to purchase the aircraft expected to be delivered in 2005; remaining funding is expected to be requested in 2005, consistent with completion of a comprehensive business case. Detailed project descriptions are provided at the end of the Construction program section.

### **Fish Hatcheries (+\$4,612,000)**

The Service requests \$8,387,000 for construction projects located on National Fish Hatcheries, a net increase of \$4,612,000 over the FY 2003 Construction Budget. Most of the increase is due to the construction replacement of the Great Lakes fish stocking vessel, M/V Togue, for \$5,500,000. Detailed project descriptions are provided at the end of the Construction program section.

### **Law Enforcement (-\$6,890,000)**

The Service requests \$110,000 for an incinerator at the National Eagle Repository located at the Rocky Mountain Arsenal NWR, Colorado. The \$6,890,000 decrease from FY 2003 is due to phased construction of the Clark R. Bavin NFW Forensics Laboratory in Oregon.

### **Dam Safety Program and Inspections (-\$3,488,000)**

The change in the FY 2004 Service request is a reflection of two significant activities: First, completion of the project at Orangeburg Substation Dam, Orangeburg NFH; secondly, \$1,291,000 is requested in FY2004 to cover initial inspections, classifications and studies on recently acquired National Wildlife Refuge dams. Detailed project descriptions are provided at the end of the Construction Program section.

### **Bridge Safety Inspections (+\$15,000)**

The Service requests an additional \$15,000 to address an increase in the cost of inspection contracts.

## **5-Year Construction Plan for FY 2004 Through FY 2008**

### **Overview**

The Service's 5-Year Construction Plan directs available resources to the most critical health, safety, and resource protection needs. It complies with the Federal Accounting Standard (FASAB) Number 6 on deferred maintenance reporting. Funding is included, pursuant to Appropriation Committee direction, for visitor center design and construction utilizing a unified design approach at Ottawa NWR, Ohio, and Savannah NWR, Georgia.

FY 2004 construction projects with complete project descriptions in priority order are included at the end of this section. A listing of all construction projects for FY 2005 - FY 2008 are provided in a companion volume.

Modifications to the 5-Year Construction Plan will occur as projects are reviewed for updating, addition of a new fifth year, and submission to the Congress. Examples of circumstances that could change the lists and the priority of projects are maintenance/construction emergencies such as severe storm damage; work that changes as a result of unknown conditions; or changes in annual funding thresholds.

### **Categories of Facilities Maintenance and Construction Needs**

All construction projects are ranked by a priority system specified by the Department. This priority system is based on the categories described below.

**Critical Health and Safety Deferred Maintenance Need (CHSdm)** - A facility deferred maintenance need that poses a serious threat to public or employee safety or health.

**Critical Health and Safety Capital Improvement Need (CHSci)** - A condition that poses a serious threat to public or employee safety or health and can only be reasonably abated by the construction of some capital improvement.

**Critical Resource Protection Deferred Maintenance Need (CRPdm)** - A facility deferred maintenance need that poses a serious threat to natural or cultural resources.

**Critical Resource Protection Capital Improvement Need (CRPci)** - A condition that poses a serious threat to natural or cultural resources.

**Critical Mission Deferred Maintenance Need (CMdm)** - A facility deferred maintenance need that poses a serious threat to a bureau's ability to carry out its assigned mission. For the most part, the Service's mission is related to Critical Resource Protection.

**Compliance and Other Deferred Maintenance Need (C&ODM)** - A facility deferred maintenance need that will improve public or employee safety, health, or accessibility; compliance with codes, standards, laws, complete unmet programmatic needs and mandated programs; protection of natural or cultural resources or to a bureau's ability to carry out its assigned mission. Needs identified under this category should be coded to enable retrieval of those needs addressing health, safety, accessibility, and other code compliance requirements.

**Other Capital Improvement Need (OCI)** - The construction of a new facility or the expansion or rehabilitation of an existing facility to accommodate a change of function or new mission requirements.

Projects are ranked in accordance with FY 2004 Departmental Interior budget priorities, with highest emphasis on critical deferred maintenance needs in health and safety, resource protection, and bureau mission, using a weighting process based on the percentage of the work (total project dollars) that falls in each of the Categories of Facilities Maintenance and Construction Needs described above. The weighting factors applied are:

## CONSTRUCTION

Critical Health & Safety Deferred Maintenance (CHSdm)	10
Critical Health and Safety Capitol Improvement (CHSci)	9
Critical Res. Protection Deferred Maintenance (CRPdm)	7
Critical Resource Protection Capital Improvement (CRPci)	6
Critical Mission Deferred Maintenance	4
Compliance and Other Deferred maintenance (C&ODM)	3
Other Capital Improvement (OCI)	1

Based on these weighting factors, projects were scored, with the total for a project not exceeding a weighted score of 1000. These types of projects are the highest priority of the Service. However, only a portion of the construction budget funds requested are for high-ranked DOI activities. The Service's construction budget includes funding for other priorities, such as completing the dome replacement with buildings at Schacte Creek, Iron River NFH, WI; construction completion of the OAS Hangar at Ted Stevens International Airport, Alaska; and completion of visitor center construction at Ottawa NWR, Ohio, and Savannah NWR, Georgia.

National Rank (Score)	Region	Station	State	Project Title/Description	(\$000)
<b>Wildlife Refuges</b>					
1000	3	Crab Orchard NWR	IL	Devil's Kitchen Dam -Phase I [d]	500
1000	6	Lacreek NWR	SD	Little White River Dam -Phase II [d]	730
1000	2	Kofa NWR	AZ	Seismic Safety Rehabilitation - Phase I [p/d]	350
930	4	Cabo Rojo NWR	PR	Replace Office Building (Seismic) - Phase II [cc]	3,700
100	3	Ottawa NWR	OH	Visitor Center - Centennial Legacy Project - Phase II [cc]	850
100	4	Savannah NWR	GA	Visitor Center - Centennial Legacy Project - Phase II [cc]	850
<b>Subtotal, Wildlife Refuges</b>					<b>6,980</b>
<b>Fish Hatcheries</b>					
1000	1	Makah NFH	WA	Seismic Safety Rehabilitation of One Building - Phase I [p/d]	80
1000	1	Lahontan NFH	NV	Seismic Safety Rehabilitation of Two Buildings - Phase I [p/d]	70
1000	1	Entiat NFH	WA	Seismic Safety Rehabilitation of Four Buildings - Phase I [p/d]	120
1000	1	Winthrop NFH	WA	Seismic Safety Rehabilitation of Four Buildings - Phase I [p/d]	130
920	3	Iron River NFH	WI	Replace Domes at Schacte Creek with Buildings - Phase III [cc]	600



910	3	Jordan River NFH	MI	Replace Great Lakes Fish Stocking Vessel, M/V Togue - Phase III [cc]	5,500
860	6	Bozeman Fish Technology Center	MT	Construction of Laboratory/Administration Building - Phase V [cc]	1,887
Subtotal, Fish Hatcheries					8,387
Law Enforcement					
900	6	National Eagle Repository	CO	Repository Incinerator [p/d/cc]	110
Subtotal, Law Enforcement					110
Dam Safety					
N/A	9	Servicewide	N/A	Dam Safety Program and Inspections	730
N/A	9	Servicewide	N/A	Initial Inspections, Classification, and Studies for Dams on Recently Acquired NWRs	1,291
Subtotal, Dam Safety					2,021
Bridge Safety					
N/A	9	Servicewide	N/A	Bridge Safety Inspections	575
Other Projects					
950	9	Division of Safety, Security, and Aviation	VA	Replacement Survey Aircraft - Phase I	1,000
260	7	OAS - Ted Stevens Anchorage International Airport	AK	Hangar - Phase II [cc]	5,000
Subtotal, Other					6,000
NES Services					
N/A	9	Nationwide Engineering Services including base funding for Regional Engineering Offices and the Division of Engineering, the Seismic Safety Program (\$200), Environmental Compliance Management (\$1,650), Waste Prevention, Recycling, and Environmental Systems (\$150), and Cost Allocation Methodology (\$3,058)			11,320
Total, FY 2004 Construction Request					35,393
p=planning; d=design; c=construction phase; cc=complete construction; i=initiate, such as initiate construction					

U.S. Fish and Wildlife Service: Budget Allocation Table (dollars in millions)													
Construction													
FY 2004 Construction Projects Distribution													
Outcome Goal Number			Resource Protection			Recreation			Serving Comm.			Remaining Funds	Total
			1.1	1.2	1.3	3.1	3.2	3.3	4.1	4.2	4.3		
Unit Name	ST	Project Title/Description	Improve health of watersheds	Sustain biological communities on DOI managed and influenced lands and waters	Protect cultural and heritage	Ensure access to appropriate recreation opportunities on DOI	Ensure a quality experience of natural and cultural resources on DOI lands that are managed	Receive and provide fair value	Protect lives and property	Advance knowledge through scientific leadership	Fulfill trust responsibilities		
<b>FY 2004</b>													
Servicewide	N/A	Nationwide Engineering Services/CAM		3.106			3.108		3.106				<b>9.320</b>
Servicewide	N/A	Seismic Safety Program							0.200				<b>0.200</b>
Servicewide	N/A	Environmental Compliance Management		.825					.825				<b>1.650</b>
Servicewide	N/A	Waste Prevention, Recycling, and EMS							0.150				<b>0.150</b>
Servicewide	N/A	Dam Safety Program and Inspections							0.730				<b>0.730</b>
Servicewide	N/A	Bridge Safety Inspections							0.575				<b>0.575</b>
Servicewide	N/A	Initial Inspections, Classification, and Studies for Dams on Recently Acquired NWRs							1.291				<b>1.291</b>
Crab Orchard NWR	IL	Devil's Kitchen Dam - Phase I [d]							0.500				<b>0.500</b>
Lacreek NWR	SD	Little White River Dam - Phase II [d]							0.730				<b>0.730</b>
Kofa NWR	AZ	Seismic Safety Rehabilitation - Phase I [p/d]							0.350				<b>0.350</b>
Makah NWR	WA	Seismic Safety Rehabilitation of One Building - Phase I [p/d]							0.080				<b>0.080</b>

U.S. Fish and Wildlife Service: Budget Allocation Table (dollars in millions)													
Construction													
FY 2004 Construction Projects Distribution													
Lahontan NFH	NV	Seismic Safety Rehabilitation of Two Buildings - Phase II [p/d]							0.070				0.070
Entiat NFH	WA	Seismic Safety Rehabilitation of Four Buildings - Phase II [p/d]							0.120				0.120
Winthrop NFH	WA	Seismic Safety Rehabilitation of Four Buildings - Phase II [p/d]							0.130				0.130
Division of Safety, Sec., and Aviation	N/A	Replacement Survey Aircraft - Phase I		0.500					0.500				1.000
Cabo Rojo NWR	PR	Replacement Office Building (Seismic) - Phase II [cc]							3.700				3.700
Iron River NFH	WI	Replace Domes at Shacte Creek with Buildings - Phase III [cc]		0.600									0.600
Jordan River NFH	MI	Replace Great Lakes Fish Stocking Vessel, M/V Togue - Phase III [cc]		5.500									5.500
National Eagle Rep.	CO	Repository Incinerator [p/d/cc]							0.110				0.110
Bozeman Fish Technology Center	MT	Construction of Laboratory/ Administration Building -Phase V [cc]		0.944					0.943				1.887
OAS-Ted Stevens Anchorage IA	AK	Hangar - Phase II [cc]							5.000				5.000
Ottawa NWR	OH	Visitor Center - Centennial Legacy Project - Phase II [cc]					0.850						0.850
Savannah NWR	GA	Visitor Center - Centennial Legacy Project - Phase II [cc]					0.850						0.850
<b>Total</b>			<b>0.0</b>	<b>10.456</b>	<b>0.0</b>	<b>0.0</b>	<b>6.846</b>	<b>0.0</b>	<b>18.091</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.393</b>

**U.S. FISH AND WILDLIFE SERVICE  
COMPREHENSIVE CONSTRUCTION FUNDING TABLE  
FY 2004 REQUESTED**

PROGRAM Station, State, Project Description	Do we own land?	Total Estimated Cost (\$000)	Appropriated Through FY 2002 (\$000)	Unobligated Balance as of 10/1/02 (\$000)	FY 2003 Funding	FY 2004 Request			Phased or Phase More?	Estimated Construction Project Dates (Qtr/FY)		Will FY 2004 Funds Complete?	Post FY 2004 Needs (\$000)
						Planning & Design Portion (\$000)	Construct Portion (\$000)	Total (\$000)		Start/ Award	Project Complete		
<b>Projects - Wildlife Refuges</b>													
Crab Orchard NWR, IL	Yes	2,200	0	0	0	500	0	500	Yes	4/05	2/07	No	1,700
Devil's Kitchen Dam - Phase I [d]													
Lacreek NWR, SD	Yes	5,530	600	0	0	730	0	730	Yes	4/05	3/07	No	4,200
Little White River Dam - Phase II [d]													
Kofa NWR, AZ	Yes	1,850	0	0	0	350	0	350	Yes	4/06	4/07	No	1,500
Seismic Safety Rehabilitation, Phase I [p/d]													
Cabo Rojo NWR, PR	Yes	4,199	499	448	0	0	3,700	3,700	No	2/04	4/05	Yes	0
Replace Office Building (Seismic) - Phase II [cc]													
Ottawa NWR, OH	Yes	1,950	0	0	1,100	0	850	850	No	3/04	1/06	Yes	0
Visitor Center - Centennial Legacy Project - Phase II [cc]													
Savannah NWR, GA	Yes	1,950	0	0	1,100	0	850	850	No	3/04	1/06	Yes	0
Visitor Center - Centennial Legacy Project - Phase II [cc]													
<b>Projects - Fish Hatcheries</b>													
Makah NFH, WA	Yes	Unk	0	0	0	80	0	80	Yes	Unk	Unk	No	Unk
Seismic Safety Rehabilitation of One Building - Phase I [p/d]													
Lahontan NFH, NV	Yes	Unk	0	0	0	70	0	70	Yes	Unk	Unk	No	Unk
Seismic Safety Rehabilitation of Two Buildings - Phase I [p/d]													
Entiat NFH, WA	Yes	Unk	0	0	0	120	0	120	Yes	Unk	Unk	No	Unk

**U.S. FISH AND WILDLIFE SERVICE  
COMPREHENSIVE CONSTRUCTION FUNDING TABLE  
FY 2004 REQUESTED**

Seismic Safety Rehabilitation of Four Buildings - Phase I [p/d]													
Winthrop NFH, WA	Yes	Unk	0	0	0	130	0	130	Yes	Unk	Unk	No	Unk
Seismic Safety Rehabilitation of Four Buildings - Phase [p/d]													
Iron River NFH, WI	Yes	3,340	740	607	2,000	0	600	600	No	2/04	2/05	Yes	0
Replace Domes at Schacte Creek with Buildings - Phase III [cc]													
Jordan River NFH, MI	N/A	6,500	200	38	800	0	5,500	5,500	No	4/04	4/05	Yes	0
Replace Great Lakes Fish Stocking Vessel, M/V Togue - Phase III [cc]													
Bozeman Fish Technology Center, MT	Yes	7,145	4,758	4,057	500	0	1,887	1,887	No	3/01	2/05	Yes	0
Construction of Laboratory/Administrative Building - Phase V [cc]													
<b>Projects - Law Enforcement</b>													
National Eagle Repository, CO	Yes	110	0	0	0	20	90	110	No	4/04	2/05	Yes	0
Repository Incinerator [p/d/cc]													
<b>Projects - Dam and Bridge Safety</b>													
Initial Inspection, Classification and Studies for Dams on Recently Acquired NWR's: Rocky Mountain Arsenal NWR, CO; Balcones Canyonlands NWR, TX; Trinity River NWR, TX; Big Oaks NWR, IN; Sully's Hill NGP, ND; and Fort Niobrara NWR, NE	Yes	1,291	0	0	0	1,291	0	1,291	Yes	N/A	N/A	Yes	0
Service-wide													
Dam Safety Program and Inspections	Yes	730	0	0	0	730	0	730	No	N/A	N/A	Yes	0
Bridge Safety Inspections	Yes	575	0	0	0	575	0	575	No	N/A	N/A	Yes	0
<b>Projects - Other</b>													
Ted Stevens International Airport, AK	Yes	5,536	536	491	0	0	5,000	5,000	Yes	2/04	3/05	Yes	0

**U.S. FISH AND WILDLIFE SERVICE  
COMPREHENSIVE CONSTRUCTION FUNDING TABLE  
FY 2004 REQUESTED**

Hangar - Phase II [cc]													
Servicewide													
Replacement Survey Aircraft - Phase I	N/A	10,000	0	0	0	0	1,000	1,000	Yes	N/A	N/A	No	9,000

Notes:  
Unk = Unknown. An objective of the 2004 Project is to identify scope of the project and therefore identify the total cost, project dates, and future needs.

FY 2004 Summary Project Data Sheet					
Total Score	Region	Unit Name	State	Project Title/Description	Cost (\$000s)
	9	Servicewide		Nationwide Engineering Services	6,262
	9	Servicewide		Cost Allocation Methodology	3,058
	9	Servicewide		Seismic Safety Program	200
	9	Servicewide		Environmental Compliance Management	1,650
	9	Servicewide		Waste Prevention, Recycling, and Environmental Management Systems	150
	9	Servicewide		Dam Safety Program and Inspections	730
	9	Servicewide		Bridge Safety Inspections	575
	9	Servicewide		Initial Inspections, Classification, and Studies for Dams on Recently Acquired NWRs	1,291
1000	3	Crab Orchard NWR	IL	Devil's Kitchen Dam - Phase I [d]	500
1000	6	Lacreek NWR	SD	Little White River Dam - Phase II [d]	730
1000	2	Kofa NWR	AZ	Seismic Safety Rehabilitation - Phase I [p/d]	350
1000	1	Makah NWR	WA	Seismic Safety Rehabilitation of One Building - Phase I [p/d]	80
1000	1	Lahontan NWR	NV	Seismic Safety Rehabilitation of Two Buildings - Phase I [p/d]	70
1000	1	Entiat NWR	WA	Seismic Safety Rehabilitation of Four Buildings - Phase I [p/d]	120
1000	1	Winthrop NWR	WA	Seismic Safety Rehabilitation of Four Buildings - Phase I [p/d]	130
950	9	Division of Safety, Security, and Aviation	VA	Replacement Survey Aircraft	1,000
930	4	Cabo Rojo NWR	PR	Replace Office Building (Seismic) - Phase II [cc]	3,700
910	3	Jordan River NFH	MI	Replace Great Lakes Fish Stocking Vessel, M/V Togue - Phase III [cc]	5,500
900	6	National Eagle Repository	CO	Repository Incinerator [p/d/cc]	110
860	6	Bozeman Fish Technology Center	MT	Construction of Laboratory/Administration Building - Phase V [cc]	1,887
770	3	Iron River NFH	WI	Replace Domes at Schacte Creek with Buildings - Phase III [cc]	600
260	7	OAS - Ted Stevens Anchorage International Airport	AK	Hangar - Phase II [cc]	5,000
100	3	Ottawa NWR	OH	Visitor Center - Centennial Legacy Project - Phase II [cc]	850
100	4	Savannah NWR	GA	Visitor Center - Centennial Legacy Project - Phase II [cc]	850
	Total, FY 2004 Projects				35,393

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**CONSTRUCTION****Summary of Requirements**

(Dollar amounts in thousands)

**Appropriation: Construction**

Comparison by Activity/Subactivity												
	2002 Actual		2003 Estimate		Uncont. & Related Chg.		Program Changes		2004 Pres.		( +/- ) from 2003	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Budget	FTE	Amount
Wildlife Refuges		12,170		8,340				+4,640		12,980		+4,640
Fish Hatcheries		11,231		3,775				+4,612		8,387		+4,612
Law Enforcement		0		7,000				-6,890		110		-6,890
Dam Safety		5,275		5,509				-3,488		2,021		-3,488
Bridge Safety		2,675		560				+15		575		+15
Environmental Compliance	9	1,856	9	1,400				+250	9	1,650		+250
Nationwide Engineering Services (a)	147	9,306	186	5,468		168	+0	+626	186	6,262	+0	+794
Seismic Safety Inspection		180		200				+0		200		+0
Waste Prevention and Recycling		150		150				+0		150		+0
Demolition Fund		1,000		0				+0		0		+0
CAM		[3,000]		3,000		58		+0		3,058		+58
<hr/>												
Total: Construction (b)	156	43,843	195	35,402	0	226	+0	-235	195	35,393	+0	-9
Reimbursable program	2	8,551	2	2,000					2	2,000		+0
<hr/>												
Total, Construction	158	52,394	197	37,402		+226	+0	-235	197	37,393	+0	-9
<hr/>												
(a) FTE salary costs are located within Nationwide Engineering Service funds as well as individual projects.												
(b) Emergency fire transfers to BLM of \$11,700,000 from the new Budget Authority of \$55,543,000 occurred in FY 2002.												



Summary of Requirements by Object Class								
(Dollar amounts in thousands)								
Appropriation: Construction								
Object Class	2003 Policy Estimate		Uncontrollable and Related Changes		Program Changes		2004 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Object Class</u>								
11 Personnel compensation								
11.1 Full-time permanent	195	9,433	160	+0	+0	195	9,593	
11.3 Other than full-time permanent		1,640	+6		+0		1,646	
11.5 Other personnel compensation		441	+2		+0		443	
Total Personnel Compensation	195	11,514	168	+0	+0	195	11,682	
<u>Other Objects</u>								
12.1 Civilian personnel benefits		3,160	+2		+0		3,162	
13.1 Benefits for former personnel		10			+0		10	
21.0 Travel and transportation of persons		961			-38		923	
22.0 Transportation of things		137			+0		137	
23.1 Rental payments to GSA		298	+25		+0		323	
23.2 Rental payments to others		13			+0		13	
23.3 Communications, utilities and miscellaneous		313			-19		294	
24.0 Printing and reproduction		103			+0		103	
25.1 Advisory and assistance services		563			+0		563	
25.2 Other services		100			-100		0	
25.3 Purchase of goods from Government accounts		1,809	+31		+10		1,850	
25.6 Medical Care		9			+0		9	
25.7 Operation and maintenance of equipment		3,338			+100		3,438	
26.0 Supplies and materials		2,635			-10		2,625	
31.0 Equipment		6,527			+0		6,527	
32.0 Lands and structures		3,704			+0		3,704	
41.0 Grants, subsidies, and contributions		208			-178		30	
Total Requirements	195	35,402	226	+0	-235	195	35,393	

U.S. FISH AND WILDLIFE SERVICE				
Analysis of Budgetary Resources by Activity - Construction				
(Dollars in Thousands)				
Appropriation: Construction				
(14-1612-0-1-303)				
Activity	2002 Actual Budget Authority	FY 2003 Policy Estimate	FY 2004 Request	Dec. (-) Inc. (+) From 2003
1. Construction				
BA Available for Obligation				
Appropriation	55,543	35,402	35,393	-9
New Authority transferred to BLM	-11,700			
Unobligated balance Start of Year	138,271	92,178	49,384	-42,794
Unobligated balance transferred to BLM	-5,300			
Recovery of prior year obligations	2,150			
Collections from other agencies	8,551	2,000	2,000	
Total BA Available - Construction	187,515	129,580	86,777	-42,803
Less Obligations	-95,337	-80,196	-60,250	19,946
Unobligated Balance End of Year	92,178	49,384	26,527	-22,857
2. Anadromous Fish				
BA Available for obligation				
Appropriation				
Unobligated Balance Start of Year	54	54		-54
Recovery of prior year obligations				
Total BA Available - Anadromous Fish	54	54		-54
Less Obligations	0	-54		+54
Unobligated Balance End of Year	54	0		0
ACCOUNT TOTAL				
BA Available for obligation				
Total Appropriation	55,543	35,402	35,393	-9
New Authority transferred to BLM	-11,700			
Total Unobligated Balance Start of Year	138,325	92,232	49,384	-42,848
Unobligated balance transferred to BLM	-5,300			
Recovery of prior year obligations	2,150			
Collections from other agencies	8,551	2,000	2,000	0
Total BA Available	187,569	129,634	86,777	-42,857
Less Obligations	-95,337	-80,250	-60,250	20,000
Total Unobligated Balance End of Year	92,232	49,384	26,527	-22,857
FTE	(158)	(197)	(197)	0

## Standard Form 300

DEPARTMENT OF THE INTERIOR  
FISH AND WILDLIFE SERVICE  
CONSTRUCTION

**Program and Financing (in thousands of dollars)**

Identification code 14-1612-0-1-303	2002 Actual	2003 Estimate	2004 Estimate
<b><u>Obligations by program activity:</u></b>			
Direct Program:			
00.01 Refuges	58,505	53,500	40,000
00.02 Hatcheries	7,138	7,000	4,000
00.03 Law Enforcement	1,198	1,000	1,000
00.04 Dam safety	812	3,000	2,000
00.05 Bridge safety	4,092	3,000	2,000
00.06 Nationwide Engineering Services	14,299	10,500	9,000
00.07 Emergency projects	720	250	250
00.91 Total direct program:	86,764	78,250	58,250
09.01 Reimbursable program:	8,573	2,000	2,000
10.00 Total obligations	95,337	80,250	60,250

<b><u>Budgetary resources available for obligation:</u></b>			
21.40 Unobligated balance available, start of year	138,325	92,232	49,384
22.00 Unobligated Budget Authority (transfer out to BLM)	-5,300		
22.00 Unobligated Budget Authority (gross)	133,025		
22.00 New Budget Authority	55,543	35,402	35,393
22.00 New Budget Authority (transfer out to BLM)	-11,700		
22.00 New Budget Authority (reimb)	8,551	2,000	2,000
22.00 New Budget Authority (gross)	52,394	35,402	35,393
Subtotal:	52,394	35,402	35,393
22.10 Recoveries of prior year oblig (emergency supplemental))	880		
22.10 Recoveries of prior year obligations	1,270		
23.90 Total budgetary resources available for obligation	187,569	129,634	86,777
23.95 New obligations (-)	-95,337	-80,250	-60,250
24.40 Unobligated balance available, end of year	92,232	49,384	26,527

<b><u>New budget authority (gross), detail:</u></b>			
40.00 Appropriation (definite)	55,543	35,402	35,393
40.05 Appropriation (transfer to BLM)	-11,700		
43.00 Appropriation (total)	43,843	35,402	35,393

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<b>Permanent spending authority from offsetting collections</b>				
68.00	Offsetting collections (cash)	8,551	2,000	2,000
68.90	Spending authority from offsetting collections	8,551	2,000	2,000
70.00	Total new budget authority (gross)	52,394	37,402	37,393

<b>Program and Financing (in thousands of dollars)</b>				
<b>Identification code 14-1612-0-1-303</b>		<b>2002 Actual</b>	<b>2003 Estimate</b>	<b>2004 Estimate</b>
<b>Change in unpaid obligations</b>				
72.40	Unpaid Obligations, start of year	65,934	77,979	97,164
72.95	Uncollected customer payments from Fed. Sources, start of yr.	-1,090	-2,249	-1,400
72.99	Total unpaid obligations, start of year	64,844	75,730	95,764
73.10	New obligations	95,337	80,250	60,250
73.20	Total outlays (gross) (-)	-84,451	-60,216	-39,510
74.40	Obligated balance, end of year	77,979	97,164	117,903
74.95	Orders on hand from Federal sources	-2,249	-1,400	-1,400
74.99	Total unpaid obligations, end of year	75,730	95,764	116,503

<b>Outlays (gross) detail:</b>				
86.90	Outlays from new current authority	8,769	7,080	7,079
86.93	Outlays from current balances	70,576	51,136	30,432
86.97	Outlays from new permanent authority	5,106	2,000	2,000
87.00	Total outlays (Gross)	84,451	60,216	39,510

<b>Offsets against gross BA and outlays:</b>				
Offsetting collections from:				
88.00	Federal sources	8,551	2,000	2,000
88.90	Total, offsetting collections (cash)	8,551	2,000	2,000
<b>Net budget authority and outlays:</b>				
89.00	Budget Authority	43,843	35,402	35,393
90.00	Outlays	79,345	58,216	37,510

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<b>Object Classification (in thousands of dollars)</b>			
<b>Identification code 14-1612-0-1-303</b>	<b>2002 Actual</b>	<b>2003 Estimate</b>	<b>2004 Estimate</b>
<b><u>Direct Obligations:</u></b>			
Personnel compensation:			
11.1 Full-time permanent	7,922	9,433	9,716
11.3 Other than full-time permanent	1,428	1,640	1,689
11.5 Other personnel compensation	344	441	454
11.9 Total personnel compensation	9,694	11,514	11,859
12.1 Civilian personnel benefits	2,203	3,160	3,162
13.1 Benefits for former personnel	17		
21.0 Travel and transportation of persons	941	800	800
22.0 Transportation of things	77	80	80
23.2 Rental payments to others	3	3	3
23.3 Communications, utilities and miscellaneous charges	285	250	250
24.0 Printing and reproduction	83	80	80
25.1 Advisory and assistance services	580	500	500
25.2 Other Services	14,347	6,686	7,616
25.3 Purchase of goods from Government accounts	4,071	3,283	3,300
25.5 Research and development contracts	51		
25.6 Medical Care	4		
25.7 Operation and maintenance of equipment	15,093	4,000	4,000
25.8 Subsistence and support of persons	3		
26.0 Supplies and materials	2,660	2,700	2,600
31.0 Equipment	3,915	5,194	4,000
32.0 Land and structures	30,767	40,000	20,000
41.0 Grants, subsidies and contributions	1,941		
42.0 Insurance claims and indemnities	28		
99.0 Subtotal, direct obligations	86,763	78,250	58,250

<b>Object Classification (in thousands of dollars)</b>			
<b>Identification code 14-1612-0-1-303</b>	<b>2002 Actual</b>	<b>2003 Estimate</b>	<b>2004 Estimate</b>
<b><u>Reimbursable Obligations:</u></b>			
Personnel compensation:			
11.1 Full-time permanent	88	92	95
11.5 Other personnel compensation	1		
11.9 Total personnel compensation	89	92	95
12.1 Civilian personnel benefits	35	36	37
21.0 Travel and transportation of persons	15	10	11
24.0 Printing and reproduction	3	1	1
25.2 Other services	87	409	409
25.3 Purchases of goods & services from government accounts	24		
25.4 Operation and Maintenance of facilities	49	55	57
25.7 Operation and Maintenance of equipment	1	1	1

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26.0	Supplies and materials	9	9	9
32.0	Land and structures	8,262	1,387	1,380
99.0	Reimbursable obligations	8,574	2,000	2,000
99.9	Total obligations	95,337	80,250	60,250

<b>Personnel Summary</b>			
<b>Identification code 14-1612-0-1-303</b>	<b>2002 Actual</b>	<b>2003 Estimate</b>	<b>2004 Estimate</b>
<b><u>Direct:</u></b>			
Total compensable work years:			
Full-time equivalent employment	158	195	195
Full-time equivalent of overtime and holiday hours	2		
Average salary per FTE	59,177	56,785	58,488
<b><u>Reimbursables:</u></b>			
Total compensable work years:			
Full-time equivalent employment	2	2	2
Average salary per FTE	44,000	46,000	47,500